

BALTIMORE COUNTY GOVERNMENT

# FY BUDGET 20 MESSAGE



COUNTY EXECUTIVE  
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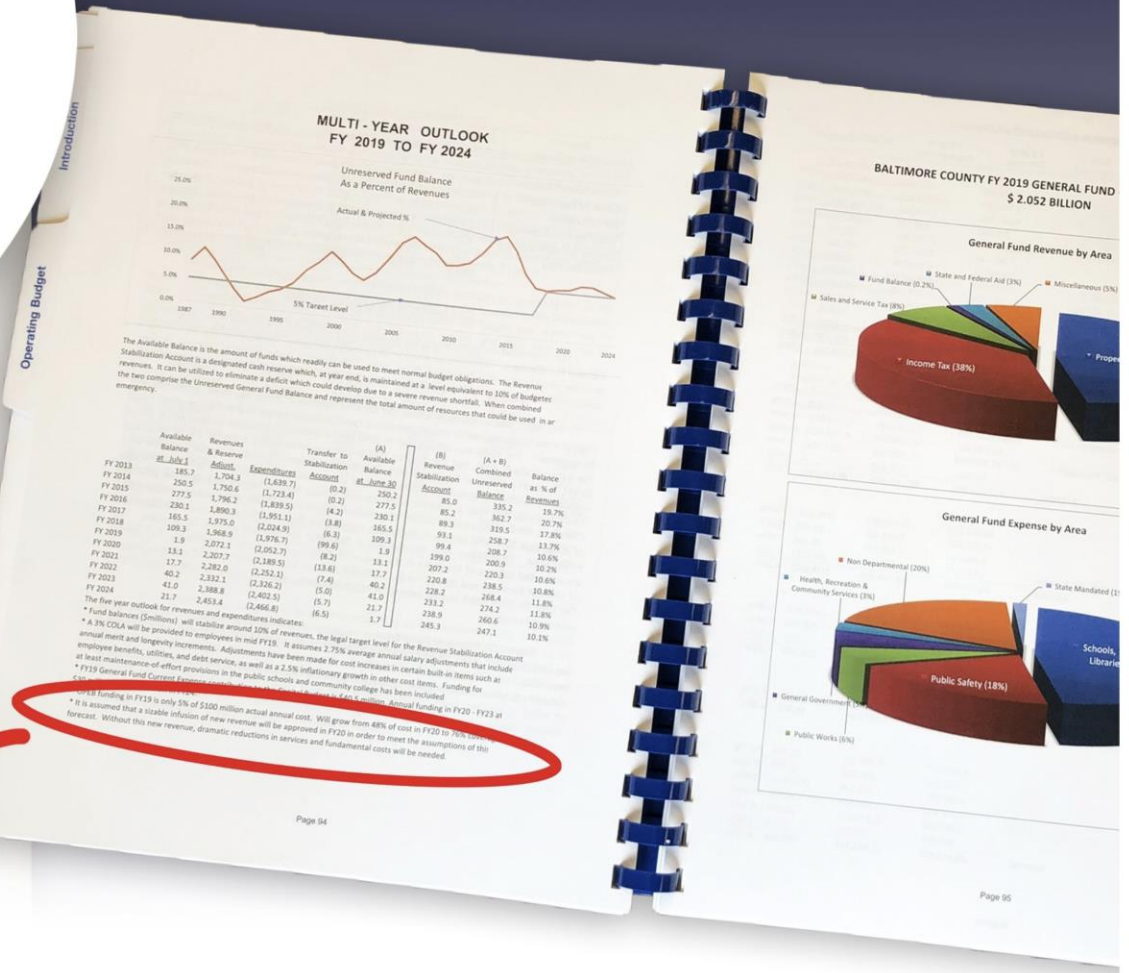
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# FISCAL YEAR 2019 ADOPTED BUDGET

Fiscal Year	Revenues	Expenditures	Fund Balance	Change
FY 2017	17.7	2,388.8	260.6	11.8%
FY 2018	40.2	2,388.8	260.6	11.8%
FY 2019	41.0	2,388.8	260.6	10.9%
FY 2020	21.7	2,453.4	247.1	10.1%

The five year outlook for revenues and expenditures indicates:

- \* Fund balances (\$millions) will stabilize around 10% of revenues, to meet the target level for the Revenue Stabilization Account
- \* A 3% COLA will be provided to employees in mid FY19. It assumes annual salary adjustments that include annual merit and longevity increments. Adjustments have been made for increases in certain built-in items such as employee benefits, utilities, and debt service, as well as a 2.5% inflation adjustment in other cost items. Funding for at least maintenance-of-effort provisions in the public schools and community college has been included
- \* FY19 General Fund Current Expense contribution to the Capital Budget is \$40.5 million. Annual funding in FY20 - FY23 at \$30 million and \$20 million in FY24.
- \* OPEB funding in FY19 is only 5% of \$100 million actual annual cost. Will grow from 48% of cost in FY20 to 76% coverage in FY24.
- \* It is assumed that a sizable infusion of new revenue will be approved in FY20 in order to meet the assumptions of this forecast. Without this new revenue, dramatic reductions in services and fundamental costs will be needed.



# HOW DID WE GET HERE?

Spent fund  
balance  
reserves  
on capital  
projects

Drained fund  
for retiree  
health & life  
insurance  
benefits

Money from  
retiree benefits  
paid for  
operational  
expenses—  
inflating County's  
baseline costs

# WHAT THE COUNTY NEEDS

01

EDUCATION INVESTMENTS

02

SOCIAL SAFETY NET

03

COMBAT OPIOID CRISIS

04

SAFE COMMUNITIES

05

RECREATIONAL OPPORTUNITIES  
& SUSTAINABILITY

# EDUCATION

01

2% COLA for teachers and support personnel

02

New positions: 16 school counselors, 15 social workers, 4 psychologists, 50 special education teachers, 21 ESOL teachers

03

Increase the number of schools that provide free breakfast

04

Reduce device ratio to one to 5 for kindergarten through second grade

# EDUCATION

05

10-year school construction plan

06

Planning money for a new Lansdowne High School

07

County's portion for remainder of projects under the Schools for our Future Program  
*(State must agree to match County portion)*



**62,000**  
**STUDENTS**  
**ENROLLED**

# 2010-2017

## CCBC Graduates

**400** ENGINEERS

**500** TEACHERS

**3,000** LAW ENFORCEMENT  
OFFICERS

**2,300** NURSES

**1,400** BUSINESS  
ADMINISTRATORS

# ECONOMIC OPPORTUNITY

01

Expand eligibility for the College Promise scholarship program

02

Freeze in-County tuition at CCBC

03

Final funding to complete the Carol Eustis Center for Health Professionals

04

Leverage anchor institutions to help seed new startups



# ECONOMIC OPPORTUNITY

05

Invest in an integrated tourism and arts and culture strategy

06

Pursue state designation to secure County's first Arts and Entertainment District

07

Pursue state designation to secure County's first Main Street Maryland community

08

Increase hotel tax / Introduce fee on short term rentals

# HEALTHY & SAFE COMMUNITIES

01

Hire an Opioid Strategy Coordinator

02

Two new Police Athletic League (PAL) Centers

03

Resolution to County/FOP Dispute: Officers will receive back pay and grade changes to increase pay

04

Increase diversity in police force

# HEALTHY & SAFE COMMUNITIES

05

Funding to plan a new Wilkens Precinct building

06

Equipping all career fire stations with commercial grade washing machines

07

Contribute an additional \$500,000 to the grant fund for volunteer fire companies, for a total of \$1.5 million

08

Equip all correctional officers with their own protective gear

# VIBRANT, LIVABLE COMMUNITIES

01

Hire a Chief Diversity Officer

02

Hire a Chief Sustainability Officer

03

\$500,000 to address issues of resiliency,  
flooding and climate change

04

Create a Transportation Bureau

05

\$1 million for bike lanes and pedestrian features

# VIBRANT, LIVABLE COMMUNITIES

06

Planning funds for a circulator pilot in Towson

07

Increased funding for road resurfacing and traffic calming

08

Launch 311

# TRANSPARENT, ACCOUNTABLE GOVERNMENT

01

Create an Office of Ethics and Accountability

02

Launch an open budget platform

03

Lay groundwork for performance management system

04

Invest more in retiree health and  
life insurance benefits program

05

FY20 budget retains 10% fund balance

# COMMITMENT TO CRITICAL INVESTMENTS

## More Than \$20 Million in Savings Identified, 17 Redundant Positions Eliminated

Cancelled all County cell phones being paid for, but not in use

Placed uniformed fire personnel back into field

Eliminated duplicative home health program

Transferring responsibility of recreational field preparation to volunteer rec councils

Installing technology on snow plows to reduce the amount of road salt used during weather events

# COMMITMENT TO CRITICAL INVESTMENTS

01

Increase income tax to 3.2%

02

Implement developer impact surcharge

03

Propose tax on cell phone lines

04

Introduce PEG fee: surcharge on cable bills



